

GF & Other Funds

Component Summary Department of Fish and Game

Results Delivery Unit/ Component	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
Commissioner's Office							
Commissioner's Office	690.9	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	690.9	0.0	0.0	0.0	0.0	0.0	0.0%
Commercial Fisheries							
SE Region Fisheries Mgmt.	4,759.4	4,963.1	4,963.1	4,963.1	4,862.0	-101.1	-2.0%
Central Region Fisheries Mgmt.	5,924.1	5,922.7	5,922.7	6,171.7	6,005.4	-166.3	-2.7%
AYK Region Fisheries Mgmt.	4,116.2	4,124.9	3,994.9	4,243.9	4,053.7	-190.2	-4.5%
Westward Region Fisheries Mgmt.	6,396.9	7,004.5	6,769.5	6,769.5	6,690.6	-78.9	-1.2%
Headquarters Fisheries Mgmt.	3,447.4	3,603.3	3,468.3	2,970.3	2,778.7	-191.6	-6.5%
Fisheries Development	2,307.7	2,392.9	2,392.9	2,392.9	2,276.6	-116.3	-4.9%
Comm Fish Special Projects	3,165.8	4,318.2	4,318.2	4,318.2	5,016.5	698.3	16.2%
Comm Fish CIP Position Costs	2,316.9	2,285.1	2,285.1	2,285.1	2,393.5	108.4	4.7%
Comm Fish EVOS Restoration P	43.6	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	32,478.0	34,614.7	34,114.7	34,114.7	34,077.0	-37.7	-0.1%
Sport Fisheries							
Sport Fisheries	11,749.4	12,480.0	12,480.0	12,480.0	12,504.1	24.1	0.2%
S.F. Special Projects	1,968.0	3,423.1	3,423.1	3,423.1	3,978.1	555.0	16.2%
Sport Fisheries Habitat	0.0	2,442.3	2,442.3	2,442.3	3,327.1	884.8	36.2%
RDU Total:	13,717.4	18,345.4	18,345.4	18,345.4	19,809.3	1,463.9	8.0%
Crystal Lake Hatchery							
Crystal Lake Hatchery	192.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	192.0	0.0	0.0	0.0	0.0	0.0	0.0%
Wildlife Conservation							
Wildlife Conservation	9,377.9	8,938.7	8,938.7	8,938.7	9,639.9	701.2	7.8%
WCRP	393.6	1,047.8	1,047.8	1,047.8	1,074.9	27.1	2.6%
W.C. Special Projects	972.1	1,385.9	1,385.9	1,385.9	1,473.4	87.5	6.3%
W.C. CIP Position Costs	29.6	0.0	0.0	0.0	0.0	0.0	0.0%

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Wildlife Conservation							
W.C. EVOS Restoration Projects	14.2	0.0	0.0	0.0	0.0	0.0	0.0%
Assert/Protect State's Rights	209.5	488.1	488.1	488.1	240.4	-247.7	-50.7%
RDU Total:	10,996.9	11,860.5	11,860.5	11,860.5	12,428.6	568.1	4.8%
Administration and Support							
Commissioner's Office	0.0	685.7	585.7	585.7	802.6	216.9	37.0%
Public Communications	81.0	109.6	109.6	109.6	0.0	-109.6	-100.0%
Administrative Services	5,178.5	4,360.8	4,360.8	4,360.8	4,605.2	244.4	5.6%
Boards of Fisheries and Game	931.1	843.7	693.7	693.7	793.7	100.0	14.4%
Advisory Committees	367.5	292.0	292.0	292.0	292.0	0.0	0.0%
State Subsistence	1,775.7	2,171.6	2,171.6	2,171.6	2,227.0	55.4	2.6%
EVOS Trustee Council	0.0	3,781.6	3,781.6	3,781.6	3,452.7	-328.9	-8.7%
State Facilities Maintenance	0.0	1,008.8	1,008.8	1,008.8	1,008.8	0.0	0.0%
F&G State Facilities Rent	0.0	275.2	275.2	275.2	275.2	0.0	0.0%
RDU Total:	8,333.8	13,529.0	13,279.0	13,279.0	13,457.2	178.2	1.3%
State Facilities							
State Facilities Maintenance	675.3	0.0	0.0	0.0	0.0	0.0	0.0%
F&G State Facilities Rent	263.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	938.7	0.0	0.0	0.0	0.0	0.0	0.0%
Habitat and Restoration							
Habitat	4,176.5	0.0	0.0	0.0	0.0	0.0	0.0%
Hab. Special Projects	1,878.4	0.0	0.0	0.0	0.0	0.0	0.0%
Restoration	2,823.5	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	8,878.4	0.0	0.0	0.0	0.0	0.0	0.0%

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Commercial Fisheries Entry Commission							
Commercial Fish Entry Commis	2,734.0	2,793.3	2,643.3	2,643.3	2,645.3	2.0	0.1%
RDU Total:	2,734.0	2,793.3	2,643.3	2,643.3	2,645.3	2.0	0.1%
General Funds:	29,416.0	27,837.6	27,087.6	27,087.6	26,134.9	-952.7	-3.5%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	49,544.1	53,305.3	53,155.3	53,155.3	56,282.5	3,127.2	5.9%
Total Funds:	78,960.1	81,142.9	80,242.9	80,242.9	82,417.4	2,174.5	2.7%